		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho Public Television					520	
Division	n: Idaho Public Television						PT1
Approp	riation Unit: Idaho Public Tele	evision					EDKA
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Appropriation	n					EDKA
	10000 General	14.00	1,584,300	960,100	0	0	2,544,400
ОТ	34800 Federal	0.00	14,000	36,000	0	0	50,000
	34900 Dedicated	55.48	3,622,800	2,432,000	0	0	6,054,800
		69.48	5,221,100	3,428,100	0	0	8,649,200
1.12	Noncognizable Adjustments	3					EDKA
	34500 Federal	0.00	199,700	290,000	0	0	489,700
	34800 Federal	0.00	95,000	0	0	0	95,000
		0.00	294,700	290,000	0	0	584,700
1.21	Account Transfers						EDKA
	10000 General	0.00	(310,100)	130,100	180,000	0	0
	34500 Federal	0.00	0	(900)	900	0	0
	34900 Dedicated	0.00	0	(64,300)	64,300	0	0
		0.00	(310,100)	64,900	245,200	0	0
1.41	Receipts to Appropriation						EDKA
	10000 General	0.00	0	2,800	0	0	2,800
		0.00	0	2,800	0	0	2,800
1.61	Reverted Appropriation Bala	ances					EDKA
	10000 General	0.00	(600)	0	0	0	(600)
	34500 Federal	0.00	(81,200)	(38,800)	0	0	(120,000)
	34800 Federal	0.00	(31,500)	(21,900)	0	0	(53,400)
	34900 Dedicated	0.00	(38,800)	(66,300)	(600)	0	(105,700)
		0.00	(152,100)	(127,000)	(600)	0	(279,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	1 Actual E	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDKA
	10000	General	14.00	1,273,600	1,093,000	180,000	0	2,546,600
	34500	Federal	0.00	118,500	250,300	900	0	369,700
	34800	Federal	0.00	63,500	(21,900)	0	0	41,600
ОТ	34800	Federal	0.00	14,000	36,000	0	0	50,000
	34900	Dedicated	55.48	3,584,000	2,301,400	63,700	0	5,949,100
			69.48	5,053,600	3,658,800	244,600	0	8,957,000
FY 2022	2 Original	Appropriation						
3.00	FY 20	022 Original Appropriation	n					EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200
ОТ	34500	Federal	0.00	67,000	33,000	0	0	100,000
	34800	Federal	1.00	300,000	150,000	0	0	450,000
ОТ	34800	Federal	0.00	14,000	36,000	0	0	50,000
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500
ОТ	34900	Dedicated	0.00	0	0	110,000	0	110,000
			70.48	5,690,100	3,410,700	451,900	0	9,552,700
FY 2022	2Total Ap	propriation						
5.00	FY 20	22 Total Appropriation						EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200
ОТ	34500	Federal	0.00	67,000	33,000	0	0	100,000
	34800	Federal	1.00	300,000	150,000	0	0	450,000
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500
OT	34900	Dedicated	0.00	0	0	110,000	0	110,000
			70.48	5,690,100	3,410,700	451,900	0	9,552,700
Approp	riation A	djustments						
6.11		utive Carry Forward (ECF						EDKA
		n unit reflects SFY 2021			^	00 000	0	00.000
ОТ	10000	General	0.00	0 	0 0	99,900		99,900
			0.00	v	· ·	33,300	· ·	
6.41		Noncognizable Adjustmer						EDKA
		n unit reflects non-cogniz			-	Financial Manage		
OT	34900	Dedicated	0.00	400,000	407,000	0	0	807,000
			0.00	400,000	407,000	0	0	807,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Estima	ted Expenditures						
00	FY 2	022 Estimated Expenditu	ures					ED
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200
ОТ	10000	General	0.00	0	0	99,900	0	99,900
ОТ	34500	Federal	0.00	67,000	33,000	0	0	100,000
	34800	Federal	1.00	300,000	150,000	0	0	450,000
ОТ	34800	Federal	0.00	14,000	36,000	0	0	50,000
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500
ОТ	34900	Dedicated	0.00	400,000	407,000	110,000	0	917,000
			70.48	6,090,100	3,817,700	551,800	0	10,459,600
se A	djustme	nts						50
11	FTP	or Fund Adjustments						ED
	nis decisio 4900).	on unit reflects a transfer	of 1.0 limited ser	vice FTP appropri	ated in HB 283 f	rom federal funds (34800) to dedicate	ed funds
(3	4900).							
	34800	Federal	(1.00)	0	0	0	0	0
	34900	Dedicated	1.00	0	0	0	0	0
			0.00	0	0	0	0	0
	_			0	0	0	0	0 ED
		oval of One-Time Approp	priations		0	0	0	
Tł	nis decisio	on unit removes one-time	priations e appropriation for	FY 2022.				ED
Th OT	nis decisio 34500	on unit removes one-time Federal	priations e appropriation for 0.00	FY 2022. (67,000)	(33,000)	0	0	ED (100,000)
Th OT OT	34500 34800	on unit removes one-time Federal Federal	priations e appropriation for 0.00 0.00	FY 2022. (67,000) (14,000)	(33,000) (36,000)	0	0	(100,000) (50,000)
Th OT OT	nis decisio 34500	on unit removes one-time Federal	priations e appropriation for 0.00 0.00 0.00	FY 2022. (67,000) (14,000)	(33,000) (36,000) 0	0 0 (110,000)	0 0 0	(100,000) (50,000) (110,000)
Th OT OT	34500 34800	on unit removes one-time Federal Federal	priations e appropriation for 0.00 0.00	FY 2022. (67,000) (14,000)	(33,000) (36,000)	0	0	(100,000) (50,000)
Th OT OT OT	34500 34800 34900	on unit removes one-time Federal Federal Dedicated	priations e appropriation for 0.00 0.00 0.00	FY 2022. (67,000) (14,000)	(33,000) (36,000) 0	0 0 (110,000)	0 0 0	(100,000) (50,000) (110,000) (260,000)
Th OT OT OT	34500 34800 34900 Base	on unit removes one-time Federal Federal	priations e appropriation for 0.00 0.00 0.00 0.00	FY 2022. (67,000) (14,000) 0 (81,000)	(33,000) (36,000) 0 (69,000)	0 0 (110,000) (110,000)	0 0 0	(100,000) (50,000) (110,000) (260,000)
OT OT OT OT	34500 34800 34900 Base nis decisio HB 227, I	Federal Pedicated Reductions on unit reflects a federal but included on an ongoin	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho	(67,000) (14,000) 0 (81,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill	0 (110,000) (110,000) evelopment Grant (HB 283).	0 0 0 0	(100,000) (50,000) (110,000) (260,000) ED
OT OT OT OT	34500 34800 34900 Base nis decisio HB 227, I	reductions Reductions on unit removes one-time Federal Dedicated	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho 0.00	(67,000) (14,000) 0 (81,000) chority reduction for PTV's SFY 2022 at (300,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000)	0 (110,000) (110,000) evelopment Grant (HB 283).	0 0 0 0 not authorized by	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000)
OT OT OT Th	34500 34800 34900 Base nis decisio HB 227, I	Federal Pedicated Reductions on unit reflects a federal but included on an ongoin	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho	(67,000) (14,000) 0 (81,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill	0 (110,000) (110,000) evelopment Grant (HB 283).	0 0 0 0	(100,000) (50,000) (110,000) (260,000) ED
OT OT OT Tr in	34500 34800 34900 Base nis decisio HB 227, I	Federal Pedicated Reductions on unit reflects a federal but included on an ongoin	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho 0.00	(67,000) (14,000) 0 (81,000) chority reduction for PTV's SFY 2022 at (300,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000)	0 (110,000) (110,000) evelopment Grant (HB 283).	0 0 0 0 not authorized by	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000) (450,000)
OT OT OT Trin	34500 34800 34900 Base his decisio HB 227, I 34800	Federal Pedicated Reductions on unit reflects a federal but included on an ongoin	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho 0.00	(67,000) (14,000) 0 (81,000) chority reduction for PTV's SFY 2022 at (300,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000)	0 (110,000) (110,000) evelopment Grant (HB 283).	0 0 0 0 not authorized by	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000)
OT OT OT Trin	34500 34800 34900 Base his decision HB 227, I 34800 3 Base FY 20	Federal Federal Dedicated Reductions on unit reflects a federal fout included on an ongoin	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho 0.00	(67,000) (14,000) 0 (81,000) chority reduction for PTV's SFY 2022 at (300,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000)	0 (110,000) (110,000) evelopment Grant (HB 283).	0 0 0 0 not authorized by	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000) (450,000)
OT OT OT This in	34500 34800 34900 Base his decision HB 227, I 34800 3 Base FY 20	Federal Federal Dedicated Reductions on unit reflects a federal fout included on an ongoine Federal	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho 0.00 0.00	(67,000) (14,000) 0 (81,000) (81,000) (800,000) (300,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000) (150,000)	0 0 (110,000) (110,000) evelopment Grant (HB 283). 0	0 0 0 0 not authorized by to 0	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000) (450,000)
Tr OT OT OT Tr in	34500 34800 34900 Base his decision HB 227, I 34800 3 Base FY 20 10000 34500	Federal Federal Dedicated Reductions on unit reflects a federal but included on an ongoin Federal D23 Base General	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho 0.00 0.00	(67,000) (14,000) 0 (81,000) chority reduction for PTV's SFY 2022 a (300,000) (300,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000) (150,000)	0 0 (110,000) (110,000) evelopment Grant (HB 283). 0 0	0 0 0 0 not authorized by to 0 0	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000) (450,000)
Tr OT OT OT Tr in	34500 34800 34900 Base his decision HB 227, I 34800 3 Base FY 20 10000 34500	Federal Federal Dedicated Reductions on unit reflects a federal fout included on an ongoin Federal D23 Base General Federal	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho 0.00 0.00 14.00 0.00	(67,000) (14,000) 0 (81,000) (81,000) (300,000) (300,000) (300,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000) (150,000)	0 0 (110,000) (110,000) evelopment Grant (HB 283). 0 0	0 0 0 0 not authorized by to 0 0 0	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000) (450,000)
Tr OT OT OT Tr in OT	Base Sis decision 34800 34900 Base Sis decision HB 227, II 34800 Base FY 20 10000 34500 34800	Federal Federal Dedicated Reductions on unit reflects a federal solut included on an ongoin Federal Deal Care and Tederal solutions of the control of the	priations e appropriation for 0.00 0.00 0.00 0.00 fund spending auting basis in Idaho 0.00 0.00 14.00 0.00 0.00	(67,000) (14,000) 0 (81,000) chority reduction for PTV's SFY 2022 a (300,000) (300,000)	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000) (150,000)	0 0 (110,000) (110,000) evelopment Grant (HB 283). 0 0	0 0 0 0 0 not authorized by to 0 0 0	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000) (450,000)
OT OT OT Thin	Base also also also also also also also also	Federal Federal Dedicated Reductions on unit reflects a federal solut included on an ongoin Federal Dear al General Federal Federal Federal Federal Federal Dedicated	priations e appropriation for 0.00 0.00 0.00 0.00 0.00 0.00 14.00 0.00 0	(67,000) (14,000) 0 (81,000) (81,000) (81,000) (300,000) (300,000) (300,000) 0 0	(33,000) (36,000) 0 (69,000) or a Preschool Dappropriation bill (150,000) (150,000) 758,800 0 0	0 0 (110,000) (110,000) evelopment Grant (HB 283). 0 0	0 0 0 0 not authorized by to 0 0	(100,000) (50,000) (110,000) (260,000) ED the legislature, (450,000) (450,000)

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	am Mainte	enance						
10.11	Char	nge in Health Benefit C	osts					EDI
T	his decisio	on unit reflects an incre	ase in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	11,900	0	0	0	11,900
	34900	Dedicated	0.00	45,700	0	0	0	45,700
			0.00	57,600	0	0	0	57,600
10.12	Char	nge in Variable Benefit	Costs					EDI
С	hange in \	Variable Benefit Costs						
	10000	General	0.00	(5,200)	0	0	0	(5,200)
	34900	Dedicated	0.00	(11,800)	0	0	0	(11,800)
			0.00	(17,000)	0	0	0	(17,000)
0.23	Cont	ract Inflation Adjustme	nts					EDI
Т	he Govern	nor recommends Gene	ral Fund for an incr	ease in rent at the	e department's lo	cal Boise offices.		
	10000	General	0.00	0	12,600	0	0	12,600
				_	40.000	0	0	12,600
Т	he Goverr	air, Replacement Items nor recommends \$174, vo vehicles and various	500 in one-time de s studio lights and e	equipment.		r repair and replace		ED gency will be
Т	he Goverr	nor recommends \$174,	/Alteration Req #1 500 in one-time de	dicated fund sper	ŕ	•		EDI
T!	he Goverr	nor recommends \$174, vo vehicles and various	/Alteration Req #1 500 in one-time de s studio lights and e	dicated fund sperequipment.	nding authority fo	r repair and replace	ement items. The a	EDI
TI re OT	he Govern eplacing tw 34900	nor recommends \$174, wo vehicles and various Dedicated	/Alteration Req #1 500 in one-time de s studio lights and e 0.00	dicated fund sper equipment.	nding authority fo	r repair and replace	ement items. The a	EDI gency will be 174,500
TI re OT 0.41	he Govern eplacing tw 34900 Attori	nor recommends \$174, vo vehicles and various Dedicated ney General Fees	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00	dicated fund sperequipment.	nding authority fo	r repair and replace 174,500 174,500	ement items. The a	gency will be 174,500 174,500
TI re OT	he Governeplacing tw 34900 Attorned	nor recommends \$174, wo vehicles and various Dedicated ney General Fees s to costs of legal serv	/Alteration Req #1 500 in one-time decs studio lights and e 0.00 0.00 ices provided by the	dicated fund sperequipment.	nding authority fo 0 0 orney General a	r repair and replace 174,500 174,500	ement items. The a	EDI gency will be 174,500 174,500 EDI
TI re OT 0.41	he Governeplacing tw 34900 Attori	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00	dicated fund sper equipment. 0 0	nding authority fo	r repair and replace 174,500 174,500 re reflected here.	ement items. The a	gency will be 174,500 174,500
TI re OT 0.41	he Govern eplacing tw 34900 Attorn djustment:	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00 ices provided by the	dicated fund speneration of the Att.	nding authority for 0 0 orney General a 1,800	174,500 174,500 re reflected here.	ement items. The a	gency will be 174,500 174,500 EDI
OT OT A	he Governe	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated	/Alteration Req #1 500 in one-time dets studio lights and e 0.00 0.00 ices provided by the 0.00 0.00	dicated fund sperequipment. 0 0 0 0	orney General a	174,500 174,500 re reflected here.	ement items. The a	EDI gency will be 174,500 174,500 EDI 1,800 1,200
OT OT A	he Governeplacing tw 34900 Attorn djustment: 10000 34900 Risk djustment:	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated Management Costs s to costs of insurance	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00 0.00 ices provided by the 0.00 0.00 0.00	dicated fund sperequipment. 0 0 0 e Office of the Att	orney General a 1,800 1,200 3,000	174,500 174,500 174,500 re reflected here. 0 0	o o o o	EDI gency will be 174,500 174,500 EDI 1,800 1,200 3,000
TI re OT 10.41 A	Attorn djustment: 10000 34900 Risk djustment:eflected he	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated Management Costs s to costs of insurance	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00 0.00 ices provided by the 0.00 0.00 0.00	dicated fund sperequipment. 0 0 0 e Office of the Att	orney General a 1,800 1,200 3,000	174,500 174,500 174,500 re reflected here. 0 0	o o o o	EDI gency will be 174,500 174,500 EDI 1,800 1,200 3,000
OT OT A	Attorion djustment: 10000 Risk djustment: efflected he	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated Management Costs s to costs of insurance ere.	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00 0.00 ices provided by the 0.00 0.00 0.00 coverage as project	dicated fund sperequipment. 0 0 0 e Office of the Att 0 0 0 cted by a third-par	orney General a 1,800 1,200 3,000 rty actuary and b	r repair and replace 174,500 174,500 re reflected here. 0 0 0	o o o o o o o o o o o o o o o o o o o	gency will be 174,500 174,500 EDI 1,800 1,200 3,000 EDI gement are
OT 0.41 A	Attorion djustment: 10000 Risk djustment: efflected he	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated Management Costs s to costs of insurance ere. General	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00 0.00 ices provided by the 0.00 0.00 0.00 coverage as project	dicated fund spendicular and s	orney General a 1,800 1,200 3,000	r repair and replace 174,500 174,500 re reflected here. 0 0 illed by the Office of	of Insurance Manage	EDI gency will be 174,500 174,500 1,800 1,200 3,000 EDI gement are 1,700
0.41 0.45 Are	he Governe placing two 34900 Attorno djustment: 10000 Risk djustment: eflected he 10000 34900	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated Management Costs s to costs of insurance ere. General Dedicated	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00 0.00 ices provided by the 0.00 0.00 coverage as project 0.00 0.00	dicated fund sperequipment. 0 0 0 e Office of the Attropology 0 cted by a third-parent of the Attropology 0	orney General a 1,800 1,200 3,000 rty actuary and b	r repair and replace 174,500 174,500 re reflected here. 0 0 0 illed by the Office of 0 0	on the sement items. The arms of the arms of the sement items. The arms of the arms	EDI gency will be 174,500 174,500 EDI 1,800 1,200 3,000 EDI gement are 1,700 (100)
OT 10.41 A	he Governe placing two 34900 Attorno djustment: 10000 Risk djustment: 10000 34900 Control djustment: 10000	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated Management Costs s to costs of insurance ere. General Dedicated	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00 ices provided by the 0.00 0.00 0.00 coverage as project	dicated fund sperequipment. 0 0 0 e Office of the Att 0 0 cted by a third-pare	orney General a 1,800 1,200 3,000 rty actuary and b 1,700 (100) 1,600	r repair and replace 174,500 174,500 re reflected here. 0 0 0 0 illed by the Office of 0 0	on the sement items. The area of the area of the sement items. The area of the area	EDI gency will be 174,500 174,500 EDI 1,800 1,200 3,000 EDI gement are 1,700 (100) 1,600 EDI
OT 10.41 A	he Governe placing two 34900 Attorno djustment: 10000 34900 Risk djustment: eflected he 10000 34900 Control djustment: eflected he effected he effe	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated Management Costs s to costs of insurance ere. General Dedicated roller's Fees s to the costs of statewere.	/Alteration Req #1 500 in one-time decis studio lights and economics provided by the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	dicated fund sperequipment. 0 0 0 e Office of the Att 0 0 cted by a third-pare	orney General a 1,800 1,200 3,000 rty actuary and b 1,700 (100) 1,600	r repair and replace 174,500 174,500 re reflected here. 0 0 0 0 illed by the Office of 0 0	on the sement items. The area of the area of the sement items. The area of the area	EDI gency will be 174,500 174,500 EDI 1,800 1,200 3,000 EDI gement are 1,700 (100) 1,600 EDI
10.41 A	he Governe placing two 34900 Attorno djustment: 10000 34900 Risk djustment: 10000 34900 Continuit djustment: 10000 10000	nor recommends \$174, vo vehicles and various Dedicated ney General Fees s to costs of legal serv General Dedicated Management Costs s to costs of insurance ere. General Dedicated	/Alteration Req #1 500 in one-time des studio lights and e 0.00 0.00 ices provided by the 0.00 0.00 0.00 coverage as project	dicated fund sperequipment. 0 0 0 e Office of the Att 0 0 0 cted by a third-par 0 0 0	orney General a 1,800 1,200 3,000 rty actuary and b 1,700 (100) 1,600	r repair and replace 174,500 174,500 re reflected here. 0 0 0 vided by the Office of the original of the orig	on the State Control	EDI gency will be 174,500 174,500 EDI 1,800 1,200 3,000 EDI gement are 1,700 (100) 1,600 EDI

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
47	Treas	surer's Fees						E
		s to the costs of cash m	nanagement and w	arrant processing	hy the Office of	the State Treasure	r are reflected her	Δ
		General	0.00	0	(100)	0	0	(100)
10	0000	Concrai	0.00	0	(100)	0	0	(100)
48	OITS	Fees						E
Adjust	tments	s to costs of information	n technology suppo	ort from the Office	of Information T	echnology are refle	ected here.	
1/	0000	General	0.00	0	800	0	0	800
34	4900	Dedicated	0.00	0	300	0	0	300
			0.00	0	1,100	0	0	1,100
81	Salar	y Multiplier - Regular E	mplovees					Εſ
The G	Sovern	or recommends a 5% to on merit.	· ·	anent employees,	which is compri	sed of a fully funde	d 2% pay structure	e shift and 3% to
10	0000	General	0.00	71,800	0	0	0	71,800
34	4900	Dedicated	0.00	145,900	0	0	0	145,900
			0.00	217,700	0	0	0	217,700
								ΕI
		y Multiplier - Group and						
The C	Sovern	or does not recommen	d a Change in Em	ployee Compensa	ition for group ar	nd temporary emplo	yees.	
	4900	Dedicated	0.00	0	0	0	0	0
	4900	Dedicated	0.00	0	0	0	0	0 0
34								
34		Dedicated aintenance						0
34 2 023 T o	otal Ma							0
34 2023 T o	otal Ma	aintenance						0
34 2023 T o	otal M a FY 20	aintenance 023 Total Maintenance	0.00	0	0	0	0	0
34 2023 To 0 10 0T 34	otal Ma FY 20 0000 4500	aintenance 023 Total Maintenance General	0.00	1,697,000	0 763,800	0 341,900	0	2,802,700
34 2023 To 00 10 17 34 34	otal Ma FY 20 0000 44500 44800	aintenance 023 Total Maintenance General Federal	14.00 0.00	0 1,697,000 0	0 763,800 0	0 341,900 0	0 0	2,802,700 0
34 2023 To 00 10 0T 34 0T 34	otal Ma FY 20 0000 44500 44800	aintenance 023 Total Maintenance General Federal Federal	14.00 0.00 0.00	1,697,000 0	763,800 0	341,900 0	0 0 0	2,802,700 0
34 2023 To 00 10 17 34 34 34	otal Ma FY 20 0000 44500 44800	aintenance 023 Total Maintenance General Federal Federal Federal	14.00 0.00 0.00 0.00	1,697,000 0 0	763,800 0 0	341,900 0 0	0 0 0 0	2,802,700 0 0
34 2023 To 00 10 17 34 37 34	otal Ma FY 20 0000 44500 44800 44800	aintenance Description of the control of the contr	0.00 14.00 0.00 0.00 0.00 56.48	1,697,000 0 0 0 3,870,400	763,800 0 0 0 2,447,700	341,900 0 0 0	0 0 0 0	2,802,700 0 0 0 6,318,100
34 2023 To 00 10 34 37 34 37 37 37	0000 0000 4500 4800 4800 4900	aintenance Description of the control of the contr	0.00 14.00 0.00 0.00 0.00 56.48 0.00	0 1,697,000 0 0 0 3,870,400 0	763,800 0 0 0 2,447,700	0 341,900 0 0 0 0 174,500	0 0 0 0 0	2,802,700 0 0 0,318,100 174,500
34 2023 To 00 10 17 34 07 34 07 34	otal Ma FY 20 0000 44500 44800 44900 44900	aintenance D23 Total Maintenance General Federal Federal Federal Dedicated Dedicated	0.00 14.00 0.00 0.00 0.00 56.48 0.00 70.48	0 1,697,000 0 0 3,870,400 0 5,567,400	763,800 0 0 0 2,447,700	0 341,900 0 0 0 0 174,500	0 0 0 0 0	2,802,700 0 0 0,318,100 174,500
34 2023 To 00 10 07 34 07 34 07 34	otal Ma FY 20 0000 44500 44800 44900 44900 Adjus	aintenance D23 Total Maintenance General Federal Federal Dedicated Dedicated	14.00 0.00 0.00 0.00 56.48 0.00 70.48	1,697,000 0 0 0 3,870,400 0 5,567,400	763,800 0 0 0 2,447,700 0 3,211,500	0 341,900 0 0 0 0 174,500 516,400	0 0 0 0 0 0	2,802,700 0 0 0,0 6,318,100 174,500 9,295,300
34 2023 To 00 10 17 34 07 34 07 34 01 The G	otal Ma FY 20 0000 44500 44800 44900 44900 Adjus	aintenance D23 Total Maintenance General Federal Federal Federal Dedicated Dedicated	14.00 0.00 0.00 0.00 56.48 0.00 70.48	1,697,000 0 0 3,870,400 0 5,567,400	763,800 0 0 0 2,447,700 0 3,211,500	0 341,900 0 0 0 0 174,500 516,400	0 0 0 0 0 0	2,802,700 0 0 0,0 6,318,100 174,500 9,295,300
34 2023 To 00 10 07 34 07 34 07 34 07 The Grelated	otal Ma FY 20 0000 44500 44800 44900 44900 Adjus Govern	aintenance D23 Total Maintenance General Federal Federal Dedicated Dedicated Dedicated timent to Dedicated Fullor does not recomment	14.00 0.00 0.00 0.00 56.48 0.00 70.48	1,697,000 0 0 3,870,400 0 5,567,400	763,800 0 0 0 2,447,700 0 3,211,500	0 341,900 0 0 0 0 174,500 516,400	0 0 0 0 0 0	2,802,700 0 0 0,0 6,318,100 174,500 9,295,300
34 2023 To 00 10 07 34 07 34 07 34 07 The Grelated	otal Ma FY 20 0000 44500 44800 44900 44900 Adjus Govern	aintenance D23 Total Maintenance General Federal Federal Dedicated Dedicated Dedicated the ment to Dedicated Fullor does not recomment to proper to the continuous appropriation	14.00 0.00 0.00 0.00 56.48 0.00 70.48	1,697,000 0 0 3,870,400 0 5,567,400	763,800 0 0 2,447,700 0 3,211,500	341,900 0 0 0 174,500 516,400	0 0 0 0 0 0 0	2,802,700 0 0 6,318,100 174,500 9,295,300 EE
34 2023 To 00 10 07 34 07 34 07 34 01 The Grelatec	otal Ma FY 20 0000 44500 44800 44900 Adjus Governed to co	aintenance D23 Total Maintenance General Federal Federal Dedicated Dedicated Dedicated truent to Dedicated Furor does not recommenontinuous appropriation Dedicated	14.00 0.00 0.00 0.00 56.48 0.00 70.48 and Spending Authord a increase of deal for the department 0.00 0.00	1,697,000 0 0 3,870,400 0 5,567,400 ority dicated fund spendt.	763,800 0 0 2,447,700 0 3,211,500 ding authority. T	0 341,900 0 0 0 174,500 516,400 the Governor instea	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,802,700 0 0 6,318,100 174,500 9,295,300 ED
34 2023 To 00 10 07	otal Ma FY 20 0000 44500 44800 44900 Adjus Governad to co	aintenance D23 Total Maintenance General Federal Federal Dedicated Dedicated atment to Dedicated Furor does not recomment on tinuous appropriation Dedicated Dedicated et Law Exemptions/Other	14.00 0.00 0.00 0.00 56.48 0.00 70.48 and Spending Author of the department of the	1,697,000 0 0 3,870,400 0 5,567,400 ority dicated fund spendt.	763,800 0 0 2,447,700 0 3,211,500 ding authority. T	0 341,900 0 0 0 174,500 516,400 he Governor instea	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,802,700 0 0 6,318,100 174,500 9,295,300 ED
34 2023 To 00 10 07	otal Ma FY 20 0000 44500 44800 44900 Adjus Governed to co	aintenance D23 Total Maintenance General Federal Federal Dedicated Dedicated Dedicated truent to Dedicated Furor does not recommenontinuous appropriation Dedicated	14.00 0.00 0.00 0.00 56.48 0.00 70.48 and Spending Author of the department of the	1,697,000 0 0 3,870,400 0 5,567,400 ority dicated fund spendt.	763,800 0 0 2,447,700 0 3,211,500 ding authority. T	0 341,900 0 0 0 174,500 516,400 he Governor instea	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,802,700 0 0 6,318,100 174,500 9,295,300 ED

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				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	2023	Total							
13	.00	FY 20	023 Total						EDKA
		10000	General	14.00	1,697,000	763,800	341,900	0	2,802,700
	ОТ	34500	Federal	0.00	0	0	0	0	0
		34800	Federal	0.00	0	0	0	0	0
	ОТ	34800	Federal	0.00	0	0	0	0	0
		34900	Dedicated	56.48	3,870,400	2,447,700	0	0	6,318,100
	ОТ	34900	Dedicated	0.00	0	0	174,500	0	174,500
				70.48	5,567,400	3,211,500	516,400	0	9,295,300

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